

*Program 110***DSHS - Administration and Supporting Services****Recommendation Summary***Dollars in Thousands*

	FY 05 FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	656.2	67,002	59,986	126,988
Supplemental Changes				
IRS Mandated W-2 Report Requirements	.8	35	19	54
Subtotal - Supplemental Changes	.8	35	19	54
Total Proposed Budget	657.0	67,037	60,005	127,042
Difference	.8	35	19	54
Percent Change	0.1%	0.1%	0.0%	0.0%

Supplemental Changes**IRS Mandated W-2 Report Requirements**

The Financial Services Administration activity needs a Financial Analyst 2 on a one-time basis to assist in reconciling 2004 1099 tax reports that have incorrect information. This position will also assist with the 2002 Internal Revenue Service (IRS) compliance audit that is currently active. The Department of Social and Health Services (DSHS) may be subject to multiple fines and penalties from the IRS if the tax documents are not corrected. (General Fund-State, General Fund-Federal)